

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Northeast Dubois Co Sch Corp (2040)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$4,658,536	\$4,835,263	\$5,025,382	\$4,944,353	6.1%	-1.6%	49.72%
	Instruction, Related Technology	\$189,011	\$177,696	\$185,428	\$209,095	10.6%	12.8%	2.10%
	Payments to Other Governmental Units Within State	\$128,793	\$174,675	\$106,283	\$125,528	-2.5%	18.1%	1.26%
	Improvement of Instruction	\$122,140	\$107,870	\$110,648	\$101,943	-16.5%	-7.9%	1.03%
	Summer School Programs	\$18,431	\$8,322	\$14,807	\$22,720	23.3%	53.4%	.23%
	Library/Media Services	\$12,117	\$15,402	\$10,813	\$11,807	-2.6%	9.2%	.12%
	Special Education Preschool	\$18,515	\$9,483	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$5,147,542</b>	<b>\$5,328,711</b>	<b>\$5,453,361</b>	<b>\$5,415,447</b>	<b>5.2%</b>	<b>-.7%</b>	<b>54.46%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$382,229	\$389,307	\$397,337	\$403,664	5.6%	1.6%	4.06%
	Guidance Services	\$131,062	\$132,243	\$138,612	\$141,560	8.0%	2.1%	1.42%
	Other Support Services, School Administration	\$2,942	\$2,453	\$2,211	\$1,945	-33.9%	-12.0%	.02%
	<b>Total</b>	<b>\$516,234</b>	<b>\$524,003</b>	<b>\$538,159</b>	<b>\$547,170</b>	<b>6.0%</b>	<b>1.7%</b>	<b>5.50%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,344,262	\$1,206,374	\$1,116,220	\$1,022,813	-23.9%	-8.4%	10.29%
	Student Transportation	\$684,433	\$646,741	\$761,547	\$788,413	15.2%	3.5%	7.93%
	Executive Administration	\$373,056	\$388,143	\$378,357	\$434,627	16.5%	14.9%	4.37%
	Food Services Operations	\$111,038	\$301,403	\$418,499	\$325,153	192.8%	-22.3%	3.27%
	Other Food Services	\$99,597	\$113,225	\$27,195	\$156,254	56.9%	474.6%	1.57%
	Administrative Technology Services	\$100,737	\$133,872	\$148,572	\$145,144	44.1%	-2.3%	1.46%
	Board of Education	\$20,542	\$19,537	\$21,050	\$20,808	1.3%	-1.2%	.21%
	Other Fiscal Services	\$0	\$35	\$8,137	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$2,733,665</b>	<b>\$2,809,331</b>	<b>\$2,879,578</b>	<b>\$2,893,211</b>	<b>5.8%</b>	<b>.5%</b>	<b>29.09%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$942,042	\$907,618	\$912,831	\$917,533	-2.6%	.5%	9.23%
	Facilities Acquisition and Construction	\$125,240	\$125,413	\$143,288	\$160,666	28.3%	12.1%	1.62%
	Nonprogramed Charges	\$8,000	\$8,000	\$8,000	\$8,000	.0%	.0%	.08%
	Other Debt Services Obligations	\$2,045	\$2,045	\$2,045	\$2,045	.0%	.0%	.02%
	Athletic Coaches	\$8,782	\$9,290	\$9,793	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$1,086,109</b>	<b>\$1,052,365</b>	<b>\$1,075,957</b>	<b>\$1,088,243</b>	<b>.2%</b>	<b>1.1%</b>	<b>10.94%</b>
	<b>Grand Total</b>	<b>\$9,483,550</b>	<b>\$9,714,410</b>	<b>\$9,947,056</b>	<b>\$9,944,071</b>	<b>4.9%</b>	<b>.0%</b>	<b>100.0%</b>